1997-99 Performance Progress Report For Quarter Ending June 1999

Agency 477

Department of Fish and Wildlife

Mission

The Department will act to ensure sustainable fish, shellfish, and wildlife and their habitats for this and future generations.

Goal Increase effectiveness and efficiency of agency revenue collection and accounting.

Performance Measure License revenue generated (dollars in thousands).

	-	Fiscal	Year 1998	Fiscal Year 1999				
Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8
Estimate	5.741	10.140	6.605	9.320	5.735	10.122	6.609	9.339
Actual	6.150	7.776	4.381	7.407	7.421	8.000	2.664	10.407
Date Measured	9/30/97	12/31/97	3/31/98	6/30/98	9/30/98	12/31/98	3/31/99	6/30/99

Goal

D

Utilization -- Provide a broad range of consumptive and nonconsumptive opportunities. Enhance current and develop new opportunities for the state's fishers. Increase public awareness and access to non, consumptive fish activities.

Performance Measure Pounds of fish produced from state hatcheries (in thousands).

	Fiscal Year 1998 —				- Fiscal Year 1999				
Output	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8	
Estimate				7.400				7.876	
Actual				8.388				8.229	
Date Measured				6/30/98				6/30/99	

Goal Promote voluntary compliance with Department of Fish and Wildlife statutes, rules, and regulations.

Performance Measure

Total number of enforcement contacts made.

	Fiscal Year 1998 —				Fiscal Year 1999				
Output Estimate	Quarter 1	Quarter 2	Quarter 3	Quarter 4 290.000	Quarter 5	Quarter 6	Quarter 7	Quarter 8 296.000	
Actual				323.000				325.372	
Date Measured				6/30/98				6/30/99	

Performance Measure

Total number of arrests or written warnings issued.

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		Fiscal	Year 1998	·	-	Fisca	al Year 1999 ——	
Output Estimate	Quarter 1	Quarter 2	Quarter 3	Quarter 4 14.000	Quarter 5	Quarter 6	Quarter 7	Quarter 8 14.700
Actual				16.000				15.720
Date Measured				6/30/98				6/30/99
Performance Measure	Total number of	f hydraulic proje	ect application	on-site checks	s completed.			
		——— Fiscal	Year 1998 ———			——— Fisca	al Year 1999 ———	
Output Estimate	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8 2.100
Actual								1.866
Date Measured								6/30/99
Goal	Maintain and er fish and wildlife		conditions that	ensure nealtr	ny, well distrib	utea populatio	ons of vvasning	ton's native
Performance Measure	* * An HPA is a pe	ermit issued by the	Department for	, ,				bed of state
Measure Output	* * An HPA is a pe	ermit issued by the		, ,			e natural flow or al Year 1999 —————————————————————————————————	Quarter 8
Measure	* * An HPA is a pe waters.	ermit issued by the	e Department for Year 1998 ———	any activity that	will divert, obstru	Fisca	al Year 1999 ———	
Measure Output Estimate	* * An HPA is a pe waters.	ermit issued by the	e Department for Year 1998 ———	any activity that	will divert, obstru	Fisca	al Year 1999 ———	Quarter 8 5.000
Measure Output Estimate Actual	* * An HPA is a pe waters.	ermit issued by the Fiscal Quarter 2	Pepartment for Year 1998 ——————————————————————————————————	any activity that Quarter 4	will divert, obstru ————————————————————————————————————	Fisca	al Year 1999 ———	Quarter 8 5.000 5.294
Measure Output Estimate Actual Date Measured Performance	* * An HPA is a pe waters. Quarter 1	ermit issued by the Fiscal Quarter 2 aulic project apermit issued by the	Pear 1998 Quarter 3 Oplications (HP)	A)* per emplo	will divert, obstru Quarter 5 yee.	Quarter 6 Quarter 6	al Year 1999 Quarter 7 Quarter of the second of the seco	Quarter 8 5.000 5.294 6/30/99
Measure Output Estimate Actual Date Measured Performance	* * An HPA is a perwaters. Quarter 1 Number of hydr. * * An HPA is a per	ermit issued by the Fiscal Quarter 2 aulic project apermit issued by the	Year 1998 ——————————————————————————————————	A)* per emplo	will divert, obstru Quarter 5 yee.	Quarter 6 Quarter 6	al Year 1999 —————————————————————————————————	Quarter 8 5.000 5.294 6/30/99
Measure Output Estimate Actual Date Measured Performance Measure	* * An HPA is a perwaters. Quarter 1 Number of hydr. * * An HPA is a perwaters.	ermit issued by the Fiscal Quarter 2 aulic project ap ermit issued by the	Pear 1998 Quarter 3 Oplications (HP) Department for Year 1998	A)* per employ	will divert, obstru Quarter 5 yee. will divert, obstru	Quarter 6 Quarter 6 uct, or change th	al Year 1999 —————————————————————————————————	Quarter 8 5.000 5.294 6/30/99 bed of state Quarter 8

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Goal

Stewardship -- Seek and utilize the best available science to determine the status and needs of fish and shellfish species and their habitats. Ensure the health of Washington's resources by proactive, modern fish management and fish culture operations. Restore the state's troubled fish and shellfish resources.

Performance Measure

Percentage of wild salmon and steelhead populations meeting established spawning escapement objectives.

		Fiscal	Year 1998 ———	Fiscal Year 1999				
Outcome	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6	Quarter 7	Quarter 8
Estimate				50%				50%
Actual				58%				58%
Date Measured				6/30/98				6/30/99

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